

From: Connolly, Grace (DPH)
Sent: Thursday, September 08, 2011 8:26 AM
To: Han, Linda (DPH); Nassif, Julianne (DPH)
Subject: Fw: I received this drug lab budget from Linda
Attachments: Drug Lab Boston FY12 Budget Carol Foltz.xls; Drug Lab Boston FY12 Budget.xls

Don't think you'll need this today but just in case. Surgery is expected around 11 so I'll have plenty of free time if you have questions.

From: Connolly, Grace (DPH)
Sent: Wednesday, September 07, 2011 08:13 AM
To: Foltz, Carol (DPH)
Subject: RE: I received this drug lab budget from Linda

I've updated the FY12 budget and FY11 looks reasonably close but I can't get into the warehouse to verify a couple of things. I'm attaching two files – one with the bare bones comparison and one with the detailed FY12 budget attached which shows all of the people and the accounts. I don't think Tom's numbers are necessarily inaccurate and I'd be comfortable sending them.

From: Foltz, Carol (DPH)
Sent: Tuesday, September 06, 2011 4:45 PM
To: Connolly, Grace (DPH)
Subject: RE: I received this drug lab budget from Linda

Linda brought it to my attention last week. Bristol DA wants this information and I told Linda that I would send it out today. That said it needs to be accurate so I will wait for you

From: Connolly, Grace (DPH)
Sent: Tuesday, September 06, 2011 4:35 PM
To: Foltz, Carol (DPH)
Subject: RE: I received this drug lab budget from Linda

When do you need this? I can't find Tom's backup and want to validate the FY11 numbers.

From: Foltz, Carol (DPH)
Sent: Tuesday, September 06, 2011 3:44 PM
To: Connolly, Grace (DPH)
Subject: RE: I received this drug lab budget from Linda

OK, thanks. I want one Boston Drug Lab Budget to use for the requests due to Amherst press 'event'

From: Connolly, Grace (DPH)
Sent: Tuesday, September 06, 2011 3:43 PM
To: Foltz, Carol (DPH)
Subject: RE: I received this drug lab budget from Linda

Hmh, I stand corrected. It does include the Coverdell award but it looks like the salaries haven't been updated. I'll go back to the spending plan and grab them and update the spreadsheet. Sorry I rushed ahead.

From: Foltz, Carol (DPH)
Sent: Tuesday, September 06, 2011 3:33 PM
To: Connolly, Grace (DPH)
Subject: RE: I received this drug lab budget from Linda

So should the fringe only include 1.94% of the payroll?

From: Connolly, Grace (DPH)
Sent: Tuesday, September 06, 2011 3:32 PM
To: Foltz, Carol (DPH)
Subject: RE: I received this drug lab budget from Linda

This is all state funding. There is some federal funding from the Coverdell grant that we get through an ISA with the MA State Police but that's not been included here. That runs 10/01 – 09/30 and the newest application was for \$65K. Unfortunately there's a very high probability that this will end next year as a result of policy change to focus more on research and not on forensic testing.

From: Foltz, Carol (DPH)
Sent: Tuesday, September 06, 2011 3:25 PM
To: Connolly, Grace (DPH)
Subject: I received this drug lab budget from Linda

This is the Boston Lab budget. Is the lab paid for from federal funds? Combination?

Object	FY11	FY12
A01 Salary	879,257	980,038
A08 OT	86,133	17,137
A10 Holiday Pay	-	-
B02 In State Travel	993	1,000
B05 Conf/Train/Reg/Membership	-	-
B10 Exigent Expenses	18	20
D09 Fringe	32,848	38,586
E01 Office Supplies	1,183	1,000
E02 Printing	2,623	1,500
E12 Subscription	4,600	4,600
F05 Lab Supplies	56,282	58,000
J27 Laundry	-	-
K09 Equipment	19,868	-
L49 Med. Equipment Maint.	1,900	1,000
Sub Total	1,085,705	1,082,881

Increase in cost of per sq.ft. and
additional space taken over by
Drug lab (additional 829 sq.ft.)

UMS Rent 216,795 279,814

Grand Total 1,302,500 1,362,695

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